

Fire-Rescue



Fire-Rescue**Fire****Fire Station 1 - Downtown Asbestos Removal and Renovation 33-093.0****Council District:** 2**Community Plan:** Centre City

Description: This project provides for design and construction at the station located at 1222 First Avenue, Downtown. This includes replacement of roll-up doors, removal of asbestos in limited areas, encapsulation of lead paint for new paint, renovation of dormitory, kitchen, laundry, and watch room, installation of a new public/ADA restroom, exhaust extraction system in apparatus area, carpet, and air handler to mitigate odor transmission. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: This 29-year-old fire station is in need of repair and renovation in order to maintain a safe and livable facility.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: This project is being redesigned and construction will be scheduled when funds are identified.

Summary of Project Changes: The project budget reflects revised estimates as of November 2005. The revenue source for this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OCITY LB	102216	225,000						
REVBND 01	092110	292,116	11,435					
Unidentified Funding	999999				3,478,902	2,347,086		
Total		517,116	11,435		3,478,902	2,347,086		
Work Codes		CDP	CD		C	CF		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OCITY LB	102216							225,000
REVBND 01	092110							303,551
Unidentified Funding	999999							5,825,988
Total								6,354,539
Work Codes								

Contact: Lea Orianne

E-Mail: Lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue

Fire

Fire Station 17 - Mid-City 33-080.0

Council District: 3

Community Plan: Mid-City

Description: This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to ten personnel, two fire apparatus and one paramedic unit. This is one of 12 projects included in the Fire Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: This is the sixth busiest engine company in the United States. The present station, which has been in continuous service for the last 35 years, is in a state of deterioration.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project is currently on hold and the schedule will be revised once funding is identified.

Summary of Project Changes: The project budget reflects estimates as of November 2005. The revenue source for this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOTH	302453	9,488						
REVBND 01	092110	23,583	553					
Unidentified Funding	999999				5,287,264			
Total		33,071	553		5,287,264			
Work Codes		DP	D		CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOTH	302453							9,488
REVBND 01	092110							24,136
Unidentified Funding	999999							5,287,264
Total								5,320,888
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 15,086	\$ -	\$ 15,086
Total Impact	\$ -	\$ 15,086	\$ -	\$ 15,086

Contact: Lea Orianne

E-Mail: lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue**Fire****Fire Station 22 - Point Loma Reconstruction 33-102.0****Council District:** 2**Community Plan:** Peninsula

Description: This project, located at 1055 Catalina Boulevard, provides for the expansion of Fire Station 22 in Point Loma. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project design is scheduled to be completed in Fiscal Year 2008. Construction will be scheduled when funding is identified.

Summary of Project Changes: The project budget reflects revised estimates as of November 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND 01	092110	269,701	-51,062					
STATE FR	030380	159,223	31,097					
Unidentified Funding	999999				4,058,535			
Total		428,924	-19,965		4,058,535			
Work Codes		D	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
REVBND 01	092110							218,639
STATE FR	030380							190,320
Unidentified Funding	999999							4,058,535
Total								4,467,494
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 17,984	\$ -	\$ 17,984
Total Impact	\$ -	\$ 17,984	\$ -	\$ 17,984

Contact: Lea Orianne

E-Mail: Lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue

Fire

Fire Station 45 - Mission Valley 33-090.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for a new station in Mission Valley (formerly named Fire Station 2). The station will accommodate up to 17 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance and one Battalion Chief vehicle. In addition, this project provides for a mini-park adjacent to Fire Station 45. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: A fire station is needed to serve the Mission Valley community. This project is consistent with City Council policy to meet response time guidelines.

Operating Budget Effect: The temporary facility staffing and maintenance costs are reflected in the San Diego Fire-Rescue Department's Fiscal Year 2008 Annual Budget. Additional staffing and maintenance are needed for the permanent facility.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to implementation of this project.

Scheduling: Design was completed in Fiscal Year 2005. A temporary facility for one engine company is located in the Qualcomm Stadium parking lot. The construction schedule for the permanent facility will be revised when funding is identified.

Summary of Project Changes: The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates as of November 2003. The revenue source for construction of the permanent facility is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND 01	092110	913,055	15,867					
Unidentified Funding 999999					6,386,423	3,322,655		
Total		913,055	15,867		6,386,423	3,322,655		
Work Codes		CDP	C		CF	CF		
Revenue Source/Tag	Fund	FY2013		FY2014	FY2015	FY2016	FY2017	FY2018
REVBND 01	092110							
Unidentified Funding 999999								
Total								
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	26.00	-	-	26.00
PE	\$ 3,388,651	\$ -	\$ -	\$ 3,388,651
NPE	\$ -	\$ 155,528	\$ -	\$ 155,528
Total Impact	\$ 3,388,651	\$ 155,528	\$ -	\$ 3,544,179

Contact: Lea Orianne

E-Mail: lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue**Fire****Fire Station 47 - Pacific Highlands Ranch 33-105.0****Council District:** 1**Community Plan:** Pacific Highlands Ranch, Del Mar
Mesa, Black Mountain Ranch

Description: This project provides for a 10,500 square foot fire station to serve the Pacific Highlands Ranch community. This station will have an engine and an aerial ladder truck. The project budget and funding reflect the Pacific Highlands Ranch Public Facilities Financing Plan for Fiscal Year 2006 as approved by the Mayor and City Council on December 7, 2004, per Resolution R-299980.

Justification: This is the second of three fire stations required to provide fire protection to the North City Planned Urbanizing Area.

Operating Budget Effect: The operation of Fire Station 47 will require an additional 25.94 positions to staff the station. The Fiscal Year 2008 Annual Budget includes an increase of 7.56 positions and \$84,410 in non-personnel support.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2005. Design, construction, and apparatus acquisition began in Fiscal Year 2006 and are scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010		857,000	857,000				
FBA 11	079011	2,831,904	2,308,153	2,419,346				
FBA 17	079015		836,500	750,000				
Total		2,831,904	4,001,653	4,026,346				
Work Codes		L	ACDL	CF				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 09	079010							1,714,000
FBA 11	079011							7,559,403
FBA 17	079015							1,586,500
Total								10,859,903
Work Codes								

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	25.94	-	-	25.94		
PE	\$ 3,388,651	\$ -	\$ -	\$ 3,388,651		
NPE	\$ -	\$ 155,528	\$ -	\$ 155,528		
Total Impact	\$ 3,388,651	\$ 155,528	\$ -	\$ 3,544,179		

Contact: Lea Orianne

E-Mail: lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue

Fire

Fire Station 48 - Black Mountain Ranch North 33-106.0

Council District: 1

Community Plan: Rancho Penasquitos, Black Mountain Ranch

Description: The project provides for a new fire station in the northern portion of the Black Mountain Ranch subdivision. The station will have one engine, one brush apparatus, and one ambulance.

Justification: The fire station is needed to provide fire protection to the North City Future Urbanizing area. It is consistent with City Council policy to provide five minute response times to all areas.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is in progress. Design is scheduled to begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
FBA 10	079012		1,500,000		4,395,000	1,722,000			
Total			1,500,000		4,395,000	1,722,000			
Work Codes			DL		AC	CF			
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 10	079012								7,617,000
Total									7,617,000
Work Codes									

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
2009	Costs	Costs	Department			
Staffing	12.97	-	-	12.97		
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584		
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856		
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440		

Contact: Lea orianne

E-Mail: lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue**Fire****Fire Station 5 - Hillcrest 33-104.0****Council District:** 3**Community Plan:** Uptown

Description: This project provides for an approximate 10,200 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine, one aerial truck, and one Battalion Chief vehicle. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The current station is 48 years old. The water and sewer service to the existing station is deteriorating and requires immediate repairs. The station is too small to accommodate a new style fire engine and the larger type of aerial ladder truck.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project is currently on hold and the schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates as of November 2003. The budget includes \$50,500 which was allocated from the Uptown Development Impact Fee fund mid-year Fiscal Year 2007 per Council Resolution R-294609. The revenue source for this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 29	079512		50,500					
REVBND 01	092110	91,088	335					
Unidentified Funding	999999				5,766,101	3,178,639		
Total		91,088	50,835		5,766,101	3,178,639		
Work Codes		DP	D		CD	CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 29	079512							50,500
REVBND 01	092110							91,423
Unidentified Funding	999999							8,944,740
Total								9,086,663
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 24,547	\$ -	\$ 24,547
Total Impact	\$ -	\$ 24,547	\$ -	\$ 24,547

Contact: Lea Orianne

E-Mail: lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue

Fire

Fire Station 8 - Mission Hills 33-108.0

Council District: 2

Community Plan: Uptown

Description: This project provides for the conversion of the living quarters into individual dormitory rooms with central heating, ventilating, and air conditioning (HVAC) at Fire Station 8, located at 3974 Goldfinch Street in Mission Hills.

Justification: The station, built in 1964, was not designed to accommodate male and female crew members nor the increased amount of equipment and furnishings.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction was completed in Fiscal Year 2007.

Summary of Project Changes: The project budget includes \$46,000 allocated from the Uptown Development Impact Fees fund mid-year Fiscal Year 2007.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 29	079512	67,465	-3,965					
Total		67,465	-3,965					
Work Codes		C	C					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 29	079512							63,500
Total								63,500
Work Codes								

Contact: Lea Orianne

E-Mail: lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue**Fire****Fire Station Major Component Replacement and Rehabilitation 33-098.0****Council District:** Citywide**Community Plan:** Citywide

Description: This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Included are electrical service upgrades, HVAC, roofs, dormitory remodels, kitchen remodels, driveway and parking paving, exterior finishes and miscellaneous renovations. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service for more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified work force also require changes in fire facility configuration, HVAC systems distribution and energy capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction began in Fiscal Year 2007 and will continue when funding is identified.

Summary of Project Changes: The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates as of November 2003. The revenue source for this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOTH	302453	11,743						
REVBND 01	092110	160,978	705					
Unidentified Funding	999999				1,718,722			
Total		172,721	705		1,718,722			
Work Codes		CDP	CDF		C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOTH	302453							11,743
REVBND 01	092110							161,683
Unidentified Funding	999999							1,718,722
Total								1,892,148
Work Codes								

Contact: Lea Orianne

E-Mail: lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue

Fire

Otay Mesa and Otay Mesa/Nestor Fire Station 33-086.0

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor

Description: This project provides for an approximate 11,000 square foot fire station to serve the Otay Mesa and Otay Mesa/Nestor communities. It will be located near the intersection of Palm Avenue and Del Sol Boulevard and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. It will accommodate two fire apparatus and a paramedic ambulance.

Justification: A second fire station is needed to serve the Otay Mesa community. It is consistent with City Council policy to provide five minute response times to all residential areas. Funding is included in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is in progress. Design, construction, and acquisition of furnishings and apparatus are scheduled to be begin in Fiscal Year 2008. This station is scheduled to be operational in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 14	079014	62,948	1,072,052	750,000		8,365,000		
Total		62,948	1,072,052	750,000		8,365,000		
Work Codes		L	L	DL		ACDF		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FBA 14	079014							10,250,000
Total								10,250,000
Work Codes								

Operating Budget Effect					
Fiscal Year 2009	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	12.97	-	-	12.97	
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584	
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856	
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440	

Contact: Lea Orianne

E-Mail: lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue

Fire

Paradise Hills/South Bay Terrace Fire Station 33-091.0**Council District:** 4**Community Plan:** Skyline/Paradise Hills

Description: This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego.

Justification: This station is needed to serve the Paradise Hills/South Bay Terrace community and is consistent with City Council policy to provide five-minute response times to all residential areas.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of November 2005. The revenue source for completion of this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND 01 092110		83,654	281					
Unidentified Funding 999999					6,265,388	3,535,225		
Total		83,654	281		6,265,388	3,535,225		
Work Codes		LP	LP		CDFL	CDF		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
REVBND 01 092110								83,935
Unidentified Funding 999999								9,800,613
Total								9,884,548
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	12.97	-	-	12.97
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440

Contact: Lea Orianne

E-Mail: Lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue

Fire

Skyline North Fire Stations 33-089.0

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for an additional station to be located at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: An additional fire station is needed in this area to meet response time guidelines in this growing community.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is complete. The project is currently on hold and the schedule will be revised with funding is identified.

Summary of Project Changes: The project budget reflects estimates as of December 2005. The revenue source for completion of this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND 01 092110		858,125	729					
Unidentified Funding 999999					4,353,324	3,911,147		
Total		858,125	729		4,353,324	3,911,147		
Work Codes		DLP	D		CD	CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
REVBND 01 092110								858,854
Unidentified Funding 999999								8,264,471
Total								9,123,325
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	12.97	-	-	12.97
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440

Contact: Lea Orianne

E-Mail: lorianne@sandiego.gov

Phone: 858-636-4810

Fire-Rescue
Lifeguard Services

Children's Pool - Lifeguard Station and Restroom Improvements 29-494.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for a new lifeguard station and family restroom. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing structure is deteriorating and does not meet the current or future needs of Lifeguard Services.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is in progress. The project schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates as of December 2005. The revenue source for completion of this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
REVBND 01	092110	85,101	10,485						
TOTAX CI	102232	103,887	16,113						
Unidentified Funding 999999					1,984,414	1,700,147			
Total		188,988	26,598		1,984,414	1,700,147			
Work Codes		DP	D		CDF	CDF			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total	
REVBND 01	092110							95,586	
TOTAX CI	102232							120,000	
Unidentified Funding 999999								3,684,561	
Total								3,900,147	
Work Codes									

Contact: John Greenhalgh

E-Mail: johnngreenhalgh@sandiego.gov

Phone: 619-221-8774

Fire-Rescue

Lifeguard Services

La Jolla Cove Lifeguard Station 33-505.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for the La Jolla Cove Station, located at 100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, and locker room/restroom areas for males and females. This project will also provide for an accessible ramp for the motlanding from the City right-of-way. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980. It is inadequate to accommodate staff or provide adequate water safety protection.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is in progress and the schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates as of December 2005. The revenue source for this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND 01 092110		167,833	38,379					
Unidentified Funding 999999					743,788			
Total		167,833	38,379		743,788			
Work Codes		CDP	C		CF			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
REVBND 01 092110								206,212
Unidentified Funding 999999								743,788
Total								950,000
Work Codes								

Contact: John Greenhalgh

E-Mail: johngreenhalgh@sandiego.gov

Phone: 619-221-8874

Fire-Rescue**Lifeguard Services****La Jolla Shores Lifeguard Station 33-503.0****Council District:** 1**Community Plan:** La Jolla

Description: This project provides for the La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a separate facility for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility was built in 1981 and is inadequate to accommodate current and future staff and to allow for adequate water safety protection to the public.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Community approval, project design and permitting are complete. Construction will be scheduled when funds are identified. Delays in project funding will require the City to reapply for permits causing further project delays.

Summary of Project Changes: The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates as of December 2005. The revenue source for the completion of this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
REVBND 01	092110	149,000	252						
TOTAX CI	102232	137,967							
Unidentified Funding 999999					2,613,781				
Total		286,967	252		2,613,781				
Work Codes		DP	D	CDF					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total	
REVBND 01	092110							149,252	
TOTAX CI	102232							137,967	
Unidentified Funding 999999								2,613,781	
Total								2,901,000	
Work Codes									

Contact: John Greenhalgh

E-Mail: johngreenhalgh@sandiego.gov

Phone: 619-221-8874

Fire-Rescue

Lifeguard Services

Lifeguard Headquarters and Boating Safety Unit Dock 33-508.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for the Lifeguard Headquarters Boating Safety Unit Dock located at 2581 Quivira Court. The replacement facility will house lifeguards, including 24-hour staff, administrative and training staff, mechanics, and will provide an operation yard and storage for the rescue fleet. Construction of this lifeguard facility will occur in two phases. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility and dock were constructed in 1956. They are inadequate to accommodate staff and equipment. During the January 2005 storms, the dock was damaged making it necessary for the Department to rent space at Driscoll Pier to accommodate the boating equipment.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The design of the Boating Safety Unit Dock is underway and construction began in Fiscal Year 2007. The Lifeguard Headquarters facility has been deferred due to lack of funds.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008, however an additional \$715,000 in reimbursements from the Federal Emergency Management Agency is anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221	1,404,952	-404,952					
OTHER MF	010502		1,000,000					
Unidentified Funding	999999				7,400,000			
Total		1,404,952	595,048		7,400,000			
Work Codes		D	CD		CDL			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							1,000,000
OTHER MF	010502							1,000,000
Unidentified Funding	999999							7,400,000
Total								9,400,000
Work Codes								

Contact: John Greenhalgh

E-Mail: johngreenhalgh@sandiego.gov

Phone: 619 221-8874

Fire-Rescue**Lifeguard Services****Mission Beach Lifeguard Station 33-507.0****Council District:** 2**Community Plan:** Mission Bay Park

Description: This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility consists of a station constructed in 1974 and does not accommodate changing workforce demographics.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is in progress and the schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates as of December 2005. The revenue source for completion of this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND 01 092110		83,556	11,347					
Unidentified Funding 999999					769,496			
Total		83,556	11,347		769,496			
Work Codes		DP	D		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
REVBND 01 092110								94,903
Unidentified Funding 999999								769,496
Total								864,399
Work Codes								

Contact: John Greenhalgh

E-Mail: johngreenhalgh@sandiego.gov

Phone: 619-221-8874

Fire-Rescue

Lifeguard Services

North Pacific Beach Lifeguard Station 33-502.0

Council District: 2

Community Plan: Pacific Beach

Description: This project provides for the North Pacific Beach Lifeguard Station located at the foot of Diamond Street, which will be a year-round facility replacing the current station (seasonal towers). The structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas for males and females, and a rescue vehicle and emergency equipment facility. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: The current facility (a mobile storage unit) is inadequate to accommodate staff or provide adequate water safety protection to the public.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates as of December 2005. The revenue source for completion of this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND 01	092110							
TOTAX CI	102232	133,001	15,999		2,851,000			
Unidentified Funding 999999								
Total		133,001	15,999		2,851,000			
Work Codes		DP	D		CDF			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
REVBND 01	092110							
TOTAX CI	102232							149,000
Unidentified Funding 999999								2,851,000
Total								3,000,000
Work Codes								

Contact: John Greenhalgh

E-Mail: johnngreenhalgh@sandiego.gov

Phone: 619-221-8874

**Fire-Rescue
Lifeguard Services**

Pacific Beach Lifeguard Tower and Grand Avenue Restroom 29-473.0

Council District: 2

Community Plan: Pacific Beach

Description: This project provides for the design of a permanent lifeguard tower, restroom and changing room facility, demolishing the existing 1968 combination structure, and constructing replacement facilities, separately, on the Pacific Beach oceanfront at the foot of Grand Avenue. This project has been consolidated with CIP 33-501.0, South Pacific Beach Lifeguard Station. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Project approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: This combination facility was constructed at the foot of Grand Avenue in Pacific Beach in 1968 and is deteriorated, undersized, and not compliant with the Americans with Disabilities Act. The garage is not large enough to fit modern lifeguard vehicles.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PRIV DN	063022	151,239						
REVBND 01	092110	2,741,293	87,494					
TOTAX CI	102232	1,827,640						
Total		4,720,172	87,494					
Work Codes		CDFP	C					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
PRIV DN	063022							151,239
REVBND 01	092110							2,828,787
TOTAX CI	102232							1,827,640
Total								4,807,666
Work Codes								

Contact: John Greenhalgh

E-Mail: johnngreenhalgh@sandiego.gov

Phone: 619-221-8874

Fire-Rescue

Lifeguard Services

South Mission Beach Lifeguard Station 33-504.0

Council District: 2

Community Plan: Mission Beach

Description: This project provides for the South Mission Beach Station located at 700 North Jetty Road, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room, and restroom areas for males and females, and a rescue vehicle and emergency equipment facility. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates as of December 2005. The revenue source for this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con	Appn	FY2008	FY2009	FY2010	FY2011	FY2012
REVBND	01	092110	211,229	8,702					
Unidentified Funding		999999				2,980,064			
Total			211,229	8,702		2,980,064			
Work Codes		DP	D	CDF					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
REVBND	01	092110							219,931
Unidentified Funding		999999							2,980,064
Total									3,199,995
Work Codes									

Contact: John Greenhalgh

E-Mail: johngreenhalgh@sandiego.gov

Phone: 619-221-8874

Unfunded Needs List

Fire		Fire-Rescue	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
33-066.0	Annual Allocation - Opticom Emergency Vehicle Preemption Svstem	\$ 75,000	\$ 175,000
	This project would provide for retrofitting signalized intersections with Opticom Emergency Vehicle Preemption System equipment. The total estimated project cost of \$250,000 is entirely unfunded.		
33-093.0	Fire Station 1 - Downtown Asbestos Removal and Renovation	\$ 3,478,902	\$ 2,347,086
	This project provides for asbestos removal, dormitory remodel and a new exhaust extraction system at the fire station located at 1222 First Avenue in Downtown. The total estimated project cost of \$6.4 million includes an unfunded amount of \$5.8 million.		
33-080.0	Fire Station 17 - Mid-City	\$ 5,287,264	\$ -
	This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The total estimated project cost of \$5.3 million includes an unfunded amount of nearly \$5.3 million.		
33-102.0	Fire Station 22 - Point Loma Reconstruction	\$ 4,058,535	\$ -
	This project provides for the expansion of the fire station located at 1055 Catalina Boulevard in Point Loma. The total estimated project cost of \$4.5 million includes an unfunded amount of \$4.1 million.		
33-116.0	Fire Station 28 - Kearny Mesa Relocation and New Construction	\$ 1,440,000	\$ 4,800,000
	This project would provide for the relocation and new construction of the existing fire station located at 3880 Kearny Villa Road in Kearny Mesa. This fire station was built in 1958 and is too small and outdated to accommodate the growing needs of the community. The total estimated project cost of \$6.2 million is entirely unfunded.		
33-059.0	Fire Station 39 - Tierrasanta Relocation and New Construction	\$ 196,965	\$ 5,701,022
	This project would provide for the relocation and new construction of a fire station replacing the the existing station located at 4949 La Cuenta Drive in Tierrasanta. The fire station is too small and outdated to accommodate the growing needs of this community. The total estimated project cost of \$5.9 million is entirely unfunded.		
33-090.0	Fire Station 45 - Mission Valley	\$ 6,386,423	\$ 3,322,655
	This project provides for a new station in central Mission Valley and provides for a mini-park adjacent to the fire station. The total estimated project cost of \$10.6 million includes an unfunded amount of \$9.7 million.		
33-104.0	Fire Station 5 - Hillcrest	\$ 5,766,101	\$ 3,178,639
	This project provides for the construction of a new 10,200 square foot fire station replacing the existing station located at 3902 9th Avenue in Hillcrest. The total estimated project cost of \$9.1 million includes an unfunded amount of \$8.9 million.		
33-098.0	Fire Station Major Component Replacement and Rehabilitation	\$ 1,718,722	\$ -
	This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. The total estimated project cost of \$1.9 million includes an unfunded amount of \$1.7 million.		

Unfunded Needs List

Fire-Rescue

CIP Number	Project Title	Fire	
		Funding Required in FY2008-2009	Funding Required in FY2010-2018
33-069.0	Kearny Mesa Maintenance and Material Complex	\$ 152,989	\$ 459,543
	This project would provide for the repair and upgrade of the San Diego Fire-Rescue Department's Apparatus Repair Facility at 3870 Kearny Villa Road. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The total estimated project cost of \$612,532 is entirely unfunded.		
33-111.0	North Park/Golden Hill Fire Station	\$ 2,000,000	\$ -
	This project would provide for a new fire station in the Southern Greater North Park and Greater Golden Hill communities. The total estimated project cost of \$2.0 million is entirely unfunded.		
33-091.0	Paradise Hills/South Bay Terrace Fire Station	\$ 6,265,388	\$ 3,535,225
	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego. The total estimated project cost of \$9.9 million includes an unfunded amount of \$9.8 million.		
33-089.0	Skyline North Fire Stations	\$ 4,353,324	\$ 3,911,147
	This project provides for a new station, in addition to the existing Fire Station 32 located at 484 Briarwood Road, to better serve the growing community of Skyline/Paradise Hills. The total estimated project cost of \$9.1 million includes an unfunded amount of \$8.3 million.		
33-101.0	Western Mission Valley Fire Station	\$ 7,600,000	\$ 3,040,000
	This project would provide for a new fire station to serve the Western Mission Valley community. The delay in construction of new facilities challenges emergency personnel to meet response time guidelines consistent with City Council policy. The total estimated project cost of \$10.6 million is entirely unfunded.		
Fire Subtotal		\$ 48,779,613	\$ 30,470,317

Fire-Rescue

CIP Number	Project Title	Lifeguard Services	
		Funding Required in FY2008-2009	Funding Required in FY2010-2018
29-494.0	Children's Pool - Lifeguard Station and Restroom Improvements	\$ 1,984,414	\$ 1,700,147
	This project provides for a new lifeguard station and family restroom at the Children's Pool. The total estimated project cost of \$3.9 million includes an unfunded amount of \$3.7 million.		
33-505.0	La Jolla Cove Lifeguard Station	\$ 743,788	\$ -
	This project provides for a new, year-round La Jolla Cove Station located at 100 Coast Boulevard, which will replace the current station. The total estimated project cost of \$950,000 includes an unfunded amount of \$743,788.		
33-503.0	La Jolla Shores Lifeguard Station	\$ 2,613,781	\$ -
	This project provides for a new, year-round La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will replace the current station. The total estimated project cost of \$2.9 million includes an unfunded amount of \$2.6 million.		

Unfunded Needs List

Lifeguard Services		Fire-Rescue	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
33-508.0	Lifeguard Headquarters and Boating Safety Unit Dock	\$ 7,400,000	\$ -
	This project provides for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. The total estimated project cost of \$9.4 million includes an unfunded amount of \$7.4 million.		
33-507.0	Mission Beach Lifeguard Station	\$ 769,496	\$ -
	This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. The total estimated project cost of \$864,399 includes an unfunded amount of \$769,496.		
33-502.0	North Pacific Beach Lifeguard Station	\$ 2,851,000	\$ -
	This project provides for a new, year-round North Pacific Beach Lifeguard Station located at the foot of Diamond Street, replacing the current seasonal towers. The total estimated project cost of \$3.0 million includes an unfunded amount of \$2.9 million.		
33-506.0	Ocean Beach Lifeguard Station	\$ 2,300,000	\$ -
	This project provides for improving the existing Ocean Beach Station located at 1950 Abbott Street. The existing facility was constructed in 1980 and is inadequate to accommodate staff and equipment. The total estimated project cost of \$2.3 million is entirely unfunded.		
33-504.0	South Mission Beach Lifeguard Station	\$ 2,980,064	\$ -
	This project provides for a new year-round South Mission Beach Station located at 700 North Jetty Road, which replaces the current station. The total estimated project cost of \$3.2 million includes an unfunded amount of \$3.0 million.		
Lifeguard Services Subtotal		\$ 21,642,543	\$ 1,700,147
Fire-Rescue Total		\$ 70,422,156	\$ 32,170,464

